

FY2004 Operating and Capital Expenditures

<i>Library</i>	<i>Operating Expenditures</i>				<i>Capital Total</i>	<i>Expend Total</i>	<i>Oper Exp per Capita</i>	<i>Expend Total per Capita</i>
	<i>Employees</i>	<i>Collection</i>	<i>Other Exp.</i>	<i>Oper. Total</i>				
ASH	\$45,361	\$6,141	\$25,634	\$77,136	\$0	\$77,136	\$9.57	\$9.57
BAR	\$939,260	\$122,132	\$218,965	\$1,280,357	\$0	\$1,280,357	\$75.38	\$75.38
BRI	\$237,689	\$39,489	\$26,500	\$303,678	\$0	\$303,678	\$13.31	\$13.31
BUR	\$223,269	\$20,240	\$67,827	\$311,336	\$15,751	\$327,087	\$19.13	\$20.09
CFA	\$294,331	\$17,116	\$46,011	\$357,458	\$20,000	\$377,458	\$18.65	\$19.69
CHA	\$163,209	\$18,682	\$49,032	\$230,923	\$13,107	\$244,030	\$28.37	\$29.98
CLA	\$71,604	\$12,925	\$49,721	\$134,250	\$18,835	\$153,085	\$17.71	\$20.20
COV	\$589,875	\$128,525	\$81,110	\$799,510	\$0	\$799,510	\$23.06	\$23.06
CRA	\$1,897,054	\$230,565	\$406,093	\$2,533,712	\$0	\$2,533,712	\$31.24	\$31.24
CUM	\$769,794	\$150,706	\$190,297	\$1,110,797	\$69,599	\$1,180,396	\$33.55	\$35.66
DFL	\$25,468	\$16,291	\$27,156	\$68,915	\$23,469	\$92,384	\$2.55	\$3.42
EGR	\$268,589	\$57,643	\$150,274	\$476,506	\$1,737,859	\$2,214,365	\$35.70	\$165.91
EPL	\$1,601,633	\$254,500	\$399,292	\$2,255,425	\$0	\$2,255,425	\$45.42	\$45.42
ESM	\$312,107	\$77,343	\$65,418	\$454,868	\$42,200	\$497,068	\$21.52	\$23.52
FOS	\$46,186	\$13,354	\$24,958	\$84,498	\$0	\$84,498	\$19.10	\$19.10
GLO	\$94,053	\$20,588	\$23,258	\$137,899	\$7,555	\$145,454	\$13.41	\$14.15
GVL	\$503,521	\$68,999	\$196,355	\$768,875	\$70,204	\$839,079	\$36.37	\$39.70
HAR	\$137,179	\$29,504	\$7,152	\$173,835	\$7,939	\$181,774	\$16.91	\$17.68
HPE	\$148,459	\$28,988	\$40,793	\$218,240	\$0	\$218,240	\$20.40	\$20.40
JAM	\$215,264	\$45,818	\$82,695	\$343,777	\$57,929	\$401,706	\$60.52	\$70.72
JOH	\$417,122	\$92,112	\$66,555	\$575,789	\$0	\$575,789	\$19.84	\$19.84
LAN	\$64,206	\$24,654	\$24,693	\$113,553	\$3,000	\$116,553	\$14.08	\$14.45
LCO	\$74,727	\$18,097	\$36,638	\$129,462	\$0	\$129,462	\$35.65	\$35.65
LIN	\$510,349	\$255,175	\$119,790	\$885,314	\$0	\$885,314	\$40.29	\$40.29
MID	\$512,868	\$80,795	\$115,796	\$709,459	\$685,021	\$1,394,480	\$40.78	\$80.15
NAR	\$382,694	\$69,673	\$32,761	\$485,128	\$15,400	\$500,528	\$28.86	\$29.78
NKI	\$835,944	\$143,136	\$158,895	\$1,137,975	\$14,667	\$1,152,642	\$42.17	\$42.71
NPR	\$586,916	\$125,058	\$190,962	\$902,936	\$0	\$902,936	\$27.17	\$27.17
NPT	\$1,202,044	\$213,698	\$296,279	\$1,712,021	\$0	\$1,712,021	\$65.07	\$65.07
NSH	\$186,458	\$23,058	\$120,331	\$329,847	\$0	\$329,847	\$319.31	\$319.31
NSM	\$197,120	\$44,108	\$68,358	\$309,586	\$35,663	\$345,249	\$28.35	\$31.62
PAS	\$40,316	\$8,576	\$32,900	\$81,792	\$58,708	\$140,500	\$5.02	\$8.63
PAW	\$1,390,443	\$252,812	\$318,370	\$1,961,625	\$0	\$1,961,625	\$26.50	\$26.50
POR	\$410,684	\$51,000	\$86,246	\$547,930	\$0	\$547,930	\$31.38	\$31.38
PRO	\$7,399,914	\$821,551	\$1,633,720	\$9,855,185	\$4,423,309	\$14,278,494	\$56.03	\$81.17
SCI	\$157,666	\$19,694	\$64,138	\$241,498	\$15,625	\$257,123	\$22.58	\$24.04
SKI	\$717,731	\$107,664	\$152,395	\$977,790	\$100,909	\$1,078,699	\$34.17	\$37.69
TIV	\$303,868	\$47,375	\$112,608	\$463,851	\$0	\$463,851	\$29.92	\$29.92
TYL	\$40,738	\$9,989	\$19,158	\$69,885	\$0	\$69,885	\$15.80	\$15.80
WAR	\$2,280,805	\$261,641	\$682,715	\$3,225,161	\$0	\$3,225,161	\$37.05	\$37.05
WES	\$1,015,601	\$168,153	\$388,074	\$1,571,828	\$94,183	\$1,666,011	\$66.54	\$70.52
WGR	\$61,386	\$36,844	\$13,722	\$111,952	\$0	\$111,952	\$20.33	\$20.33
WIL	\$21,269	\$3,624	\$18,861	\$43,754	\$4,399	\$48,153	\$1.62	\$1.78
WNS	\$712,130	\$130,441	\$248,861	\$1,091,432	\$0	\$1,091,432	\$24.87	\$24.87
WPO	\$40,622	\$14,919	\$28,903	\$84,444	\$72,724	\$157,168	\$0.97	\$1.81
WRR	\$151,591	\$20,737	\$16,358	\$188,686	\$0	\$188,686	\$16.43	\$16.43
WWA	\$731,186	\$63,527	\$165,780	\$960,493	\$0	\$960,493	\$32.08	\$32.08